

Mid-Year LCAP Update

(Local Control Accountability Plan)

February 16, 2022
William S. Hart Union High School District

Background

Section 124(e) of Assembly Bill 130:

Annual update to the 2021–22 LCAP and Budget Overview for Parents

- **Supplement** for the Annual Update for the 2021–22 LCAP
- **Mid-year outcome data** related to **metrics** identified in the 2021–22 LCAP
- **Mid-year expenditure data** and **implementation progress** on all actions in the 2021–22 LCAP

Impact to the Budget Overview for Parents

Item	As adopted in BOP	Adjusted after Budget Act	Change
Total LCFF Funds	\$ 217,336,116	\$ 217,843,227	\$ +507,111
LCFF Supplemental / Concentration Grants	\$ 12,702,152	\$ 13,209,263	\$ +507,111

Impact to the Budget Overview for Parents

Item	As adopted in BOP	Adjusted after Budget Act	Change
Other State Funds	\$ 29,420,976	\$ 22,512,942	\$ - 9,908,034
Local Funds	\$ 16,913,787	\$ 20,373,808	\$ +3,460,021
Federal Funds	\$ 14,734,102	\$ 16,786,120	\$ +2,052,018

Impact to the Budget Overview for Parents

Item	As adopted in BOP	Adjusted after Budget Act	Change
Total Projected Revenue	\$ 278,404,981	\$ 277,516,097	\$ - 8,888,884
Total Budgeted General Fund Expenditures	\$ 287,367,809	\$ 306,214,536	\$ +18,846,727

Supplement for the Annual Update for the 2021–22 LCAP

Five prompts:

1. Stakeholder Engagement - additional LCFF funds
2. Concentration Grant - N/A
3. Stakeholder Engagement - COVID funds
4. American Rescue Plan & ESSER funds
5. Consistency with LCAP Goals

Prompt 1: Educational Partner Engagement for Budget Act funds:

- ***Expanded Learning Opportunities Program***
- ***Educator Effectiveness Block Grant***
 - Public Hearings
 - School Site Leadership Team Meetings
 - ELAC / DELAC
 - District Advisory Committees
 - Educational Services Team Meetings
 - ADCO Meetings

Prompt 2: Concentration Grant Funds

N/A = Did not qualify

Prompt 3: Educational Partner Engagement for One-Time Federal Funds:

- ***CARES Act, GEER funds, ESSER I, ESSER II, ESSER III***
 - School Site Leadership Team Meetings
 - ELAC / DELAC
 - Parent Communication Councils
 - District Advisory Committees
 - Educational Services Team Meetings
 - ADCO Meetings
 - Public Hearings

Prompt 4: Implementation of the ARP Act and ESSER III Expenditure Plan:

- Upgraded ventilation systems
- Personal protective equipment
- Cleaning, sanitation supplies
- Hiring additional Math and English teachers
- Summer learning programs
- Before and after-school Intervention
- Chromebooks and Internet hot spots

Prompt 4: Implementation of the ESSER III Expenditure Plan:

Successes

- ❖ Ventilation systems
- ❖ Personal Protective Equipment
- ❖ Summer Program
- ❖ Intervention
- ❖ Chromebooks, Hot Spots

Prompt 4: Implementation of the ESSER III Expenditure Plan:

Challenges

- ❖ Hiring Personnel
- ❖ Internet Capabilities in Remote Neighborhoods

Prompt 5: Using Fiscal Resources Consistent with LCAP:

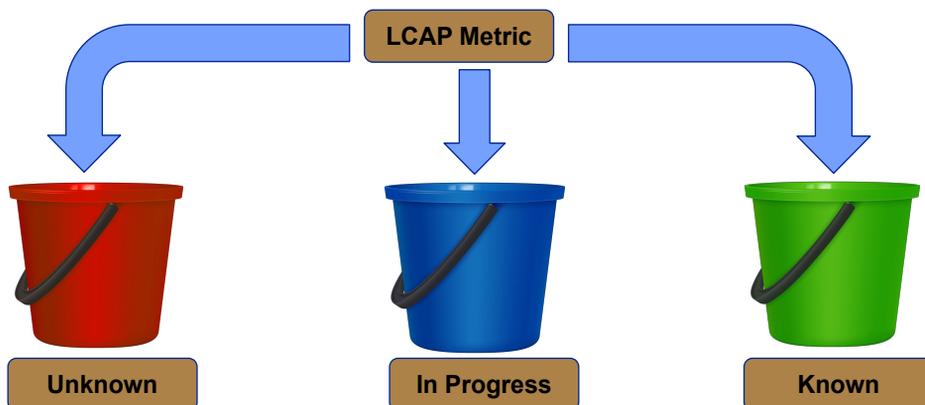
LCAP Goal #1: *Ensures all students have access to safe classrooms and well-maintained school facilities*

LCAP Goal #2: *Provides additional targeted support for struggling students*

LCAP Goal #3: *Prepares students for college and career*

LCAP Goal #4: *Creates a positive and safe school culture for students to thrive / and supports all students' personal and academic growth*

Mid-year Update: LCAP Metrics



LCAP Goal 1

Ensure all students have access to highly qualified teachers, school site guidance counselors, Common Core State Standards aligned textbooks and materials, safe and uncrowded classrooms, and school facilities in good repair.

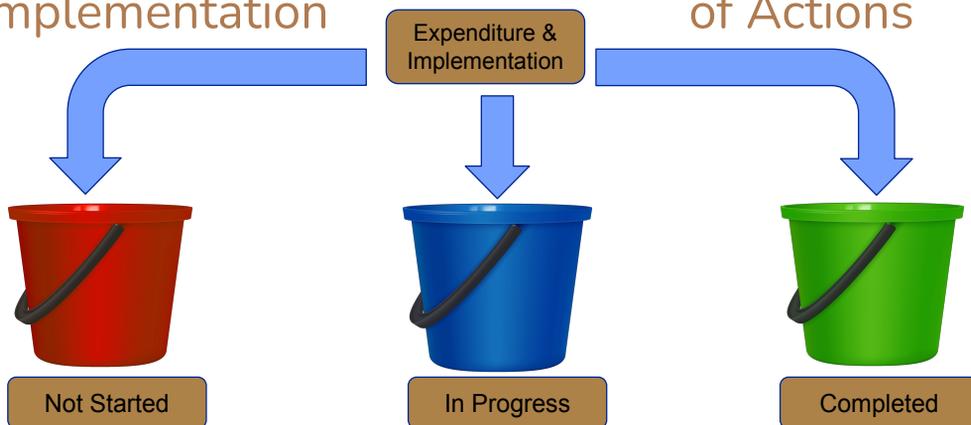
LCAP Goal 1 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Teaching Assignments (Inexperienced, out-of-field)	3% of teachers: 32 out of 999	No more than 2%	8% of teachers: 75 out of 929	<i>In Progress</i>
Teacher / Counselor Compensation	100% compensated	100% compensated	100% compensated	<i>Final</i>
Instructional Materials	100% have access	100% have access	100% have access	<i>Final</i>
School Facilities	100% maintained in good repair	100% maintained in good repair	100% maintained in good repair	<i>Final</i>

LCAP Goal 1 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
New & Veteran Teacher Support	100% have support	100% have support	100% have support	In Progress
CTEL Authorization	8 teachers without EL authorization	All teachers will hold EL authorization	3 teachers without EL authorization	Final
Technology for Students and Staff	100% have access	100% have access	100% have access	Final
Curriculum Guides in ELA, Math, Science, Social Studies	2 out of 4 content areas are fully adopted	4 out of 4 content areas will have fully adopted guides	2 out of 4: Finalizing the Physics NGSS and Social Studies adoption	In Progress

Mid-year Update: LCAP Expenditures and Implementation of Actions



LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
1.1 Base Teacher Salaries and Benefits	\$110,274,773	\$26,180,948	<i>IN PROGRESS Reflective of 1st Interim Report</i>
1.2 Base Counselor Salaries and Benefits	\$7,112,464	\$2,396,882	<i>IN PROGRESS Reflective of 1st Interim Report</i>
1.3 Textbooks & Instructional Materials	\$1,061,000	\$803,917	<i>IN PROGRESS Reflective of 1st Interim Report</i>
1.4 Safe, Uncrowded, Well-Maintained Learning Environments	\$8,517,171	\$2,646,892	<i>IN PROGRESS Reflective of 1st Interim Report</i>

LCAP Goal 1 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
1.5 Technology for Students and Staff	\$4,450,000	\$1,931,657	<i>IN PROGRESS Reflective of 1st Interim Report</i>
1.6 Center for Educator Preparation and Assistance Program	\$732,122	\$96,757	<i>IN PROGRESS Reflective of 1st Interim Report</i>
1.7 New Teacher Support for Unduplicated Students	\$360,597	\$47,656	<i>IN PROGRESS Reflective of 1st Interim Report</i>

LCAP Goal 2

Increase and improve student achievement by providing rigorous, standards-aligned curriculum and instruction in English, Math, Science, and Social Studies with additional targeted support for English Learners, Socioeconomically Disadvantaged Students, Foster Youth, and Students with Disabilities.

LCAP Goal 2 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
CAASPP ELA Scores	Overall Green, 54.3 points above standard	Overall Green or Blue, 65+ above standard	CAASPP was not administered in 2021	Unknown
CAASPP Math Scores	Overall Green, 3 points above standard	Overall Green or Blue, 13+ above standard	CAASPP was not administered in 2021	Unknown
CAST Science Scores	44.3% of students met or exceeded standards	50% of students meet or exceed standards	CAST was not administered in 2021	Unknown
English Learner Progress	52.1% of ELs made progress on ELPAC	60% of EL students will make progress on ELPAC	EL Progress Indicator not available for 2021	Unknown

LCAP Goal 2 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
English Learner Reclassification	516 (43%) of EL students Reclassified	53% of EL students will Reclassify	363 (28%) of EL students Reclassified	<i>Final</i>
Local Diagnostic Reading Scores	70% of students score at or above grade level	80% of students will score at or above	56% of students scored at or above	<i>In Progress</i>
Local Diagnostic Math Scores	60% of students score at or above grade level	70% of students will score at or above	53% of students scored at or above	<i>In Progress</i>
Local Writing Performance Task Scores	75% of students scored 3/2/2 on SBAC rubric	80% of students will score 3/2/2 on rubric	Scores not available	<i>In Progress Writing Task will be given in Spring</i>

LCAP Goal 2 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
2.1 Intervention and Academic Support	\$943,144	\$121,144	<i>IN PROGRESS Intervention is #1 Priority in COVID Grant funds / Learning Loss Mitigation</i>
2.2 English Learners Language Development Support	\$1,416,540	\$472,180	<i>IN PROGRESS Achieve Teachers, EL parallel support classes, Newcomer English classes</i>
2.3 English Learners School Site Program Support	\$560,857	\$186,862	<i>IN PROGRESS EL Coordinators on each school site</i>
2.4 English Learners Progress Monitoring	\$326,089	\$84,324	<i>IN PROGRESS ELPAC testing support, professional development, EL progress monitoring</i>

LCAP Goal 2 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
2.5 Bilingual Instructional Assistants	\$1,527,588	\$308,503	<i>IN PROGRESS</i> Added several new BIAs on sites with increased number of EL students
2.6 Professional Development - Special Student Populations	\$125,000	\$100	<i>IN PROGRESS</i> PD planned for Integrated EL strategies and Inclusion for SpEd classes
2.7 Language Development Programs	\$30,864	\$30,864	<i>COMPLETED</i> Purchase of iLit program
2.8 Literacy Programs	\$21,000	\$0	<i>NOT STARTED</i> Will purchase Sonda Systems

LCAP Goal 2 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
2.9 Supplemental Transportation Services	\$120,000	\$25,912	<i>IN PROGRESS</i> City Bus Passes for FY and LI students
2.10 EL Newcomers Program	\$1,600,000	\$0	<i>IN PROGRESS</i> 3 EL Newcomers Math Classes Student Supplies & Technology 2 Parent ESL Classes Intervention Classes Learning Hubs

LCAP Goal 3

Increase the number of students prepared for college and career through a rigorous broad course of study that includes enrollment in college level classes, career pathways, and Career Technical Education courses.

LCAP Goal 3 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Graduation Rate	94.9% Green on Dashboard	95% or higher Green or Blue	94.1% <i>No color available</i>	<i>Final</i>
Dropout Rate	1.5% 55 Dropouts	1% or lower	0.4% 16 Dropouts	<i>Final</i>
Jr High Non-Promotee Rate	6% 226 Non-Promotees	3% or lower	11% 422 Non-Promotees	<i>Final</i>
Graduates Completing A-G	48% Class of 2020	55% or higher	50.5% Class of 2021	<i>Final</i>

LCAP Goal 3 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
AP Course Enrollment	9276 Students Enrolled	9500 Students or higher	5481 Students Enrolled	Final
AP Exam Pass Rate	38.4% Students Passing AP Exams	45% or higher	44.8% Students Passed AP Exams	Final
CTE Course Enrollment	9976 Students Enrolled	10,200 Students Enrolled	10,030 Students Enrolled	Final
CTE Pathway Completion	23.3% Students Completed Pathway	25% or higher	24% Students Completed Pathway	Final

LCAP Goal 3 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Dual & Concurrent Enrollment	846 Students Enrolled	1050 Students Enrolled	2276 Students Enrolled	Final
Students meeting CAASPP in ELA & Math	75.6% Students Meeting Standards	80% or higher	CAASPP was not administered in 2021	Final
College / Career Indicator	59.7% Prepared Green on Dashboard	70% or higher Green or Blue	College / Career Indicator not available for 2021	Final
A-G and CTE Pathway Completion	20% combined completion	30% or higher	25% combined completion	Final

LCAP Goal 3 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
3.1 Career Technical Education Program	\$864,673	\$197,627	<i>IN PROGRESS Reflective of 1st Interim Report</i>
3.2 Supplemental Online CCR Guidance Programs	\$115,000	\$300,015	<i>IN PROGRESS Reflective of 1st Interim Report</i>
3.3 AP & College Course Enrollment	\$120,000	\$0	<i>IN PROGRESS AP Tests have been ordered Payment comes at end of year</i>
3.4 AP Teacher Training	\$25,000	\$0	<i>IN PROGRESS 2 AP Teachers have registered for summer training</i>

LCAP Goal 3 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
3.5 CTE Specialists	\$284,327	\$61,951	<i>IN PROGRESS Reflective of 1st Interim Report</i>
3.6 CCR, CTE Parent / Family Engagement Events	\$1,000	\$0	<i>NOT STARTED In planning stages</i>

LCAP Goal 4

Cultivate a safe and positive school culture that supports all students' personal and academic growth, equity and diversity, and parent and family engagement.

LCAP Goal 4 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Attendance Rate	95.8% Annual Attendance	96% or higher	85.9% Annual Attendance	<i>Final</i>
Chronic Absenteeism	6.4% (Jr High Only) 9% (District-wide)	5% or less (Jr High) 8% or less (District)	3.8% (Jr High) 4.5% (District)	<i>In Progress</i>
Suspension Rate	1.9% 525 Total Suspensions	1.5% or less	1.1% 268 Suspensions	<i>In Progress</i>
Expulsion Rate	0.09% 22 Total Expulsions	0.05% or less	Less than 0.01% 7 Expulsions	<i>In Progress</i>

LCAP Goal 4 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Student School Connectivity	I feel welcome: 83.5% I feel close to people: 82.5% I am an active member: 65%	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Student Climate Survey</i>
Student Wellness	I am happy: 75.5% I am often depressed: 52.5%	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Student Climate Survey</i>
Healthy Relationships	There are teachers / adults who care about me: 83.5% Students are encouraged to care about others: 79%	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Student Climate Survey</i>

LCAP Goal 4 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Positive School Culture	There is a lot of tension: 27%	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Student Climate Survey</i>
School Safety	I feel safe: 81% If I did not feel safe, I would tell an adult: 78%	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Student Climate Survey</i>

LCAP Goal 4 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Parent Participation / Involvement	School site surveys: 75-80% positive	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Parent Surveys</i>
Parent Engagement / Decision Making	School site surveys: 75-80% positive	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Parent Surveys</i>
Parent School Connectedness	School site surveys: 75-80% positive	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Parent Surveys</i>
Parent School Safety	School site surveys: 70-74% positive	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Parent Surveys</i>

LCAP Goal 4 - Metrics

Metric	2020-21 Baseline	Desired Outcome for 2023-24	2021-22 Mid-Year Update	Status
Teacher Connectedness	School site surveys: 79% positive	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Teacher Surveys</i>
Teacher Safety	School site surveys: 84% positive	Improve positive answers by +3%	<i>Unavailable</i>	<i>UNKNOWN End-of-Year Teacher Surveys</i>

LCAP Goal 4 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
4.1 Social Workers and Student Services	\$1,960,921	\$467,371	<i>IN PROGRESS Reflective of 1st Interim Report</i>
4.2 Crisis Intervention Counselors	\$1,055,795	\$351,932	<i>IN PROGRESS Reflective of 1st Interim Report</i>
4.3 Social-Emotional Learning Training	\$150,000	\$10,000	<i>IN PROGRESS Additional training planned for Spring semester</i>
4.4 SpEd Behavior Specialists	\$899,146	\$211,167	<i>IN PROGRESS Reflective of 1st Interim Report</i>

LCAP Goal 4 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
4.5 Student Support Providers	\$1,923,980	\$146,619	<i>IN PROGRESS Reflective of 1st Interim Report</i>
4.6 Translation Services	\$385,968	\$40,960	<i>IN PROGRESS Reflective of 1st Interim Report</i>
4.7 Parent / Family Engagement Events	\$126,782	\$30,329	<i>IN PROGRESS Additional events planned for Spring semester</i>

LCAP Goal 4 - Actions

Action Title	Budgeted Expenditure	Estimated Actuals (1st Interim)	Implementation Note
4.8 Student Wellness Centers	\$10,000	\$0	<i>NOT STARTED Wellness Centers are currently operating. Additional supplies will be purchased at end of year.</i>
4.9 Parent Resource Centers	\$10,000	\$0	<i>NOT STARTED Parent Centers are currently operating. Received many community donations. Additional supplies will be purchased at end of year.</i>

Closing

Challenges:

- Hiring staff
- Health and safety protocols
- Accelerating learning
- Behavioral concerns
- Professional development